



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0677	Title:	Fund after school programs
Primary Sponsor:	Arntzen, Elsie	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$125,000	\$125,000	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$125,000)</u>	<u>(\$125,000)</u>	<u>\$0</u>	<u>\$0</u>

Description of Fiscal Impact:

HB 677 appropriates funding to the Board of Crime Control for sustaining existing prevention and after-school programs for at-risk youth. Funds may also be used to leverage matching funds.

FISCAL ANALYSIS

Assumptions:

Montana Board of Crime Control (MBCC)

1. MBCC will cover the major share of the costs to administer this program from existing personnel and resources. Up to 3% of the funds may be used to defray operating costs such as printing, postage, communication, and office supplies.
2. The Board of Crime Control (MBCC) will solicit requests for proposals from existing prevention and after-school programs for at-risk youth.
3. It is anticipated that half of the funds would be awarded the first year to assist as many programs as possible and the other half would be awarded the second year of the biennium.
4. MBCC personnel will provide programmatic technical assistance, perform on-site monitoring, and assure fiscal accountability for the successful grant applicants.

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
Montana Board of Crime Control				
<u>Expenditures:</u>				
Operating Expenses	\$3,750	\$3,750	\$0	\$0
Grants	<u>\$121,250</u>	<u>\$121,250</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Expenditures	<u>\$125,000</u>	<u>\$125,000</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$125,000	\$125,000	\$0	\$0
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$125,000)	(\$125,000)	\$0	\$0

Technical Notes:

1. The bill does not provide appropriation authority beyond the 2011 biennium. However, if the intent of the legislation is to sustain existing programs there would likely be an ongoing cost to sustain these programs in the next biennium.

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date